

# Educational Public Broadcasting System

**STARS Number & Budget Unit:** 520 EDKA

**Bill Number & Chapter:** H352 (Ch.296), S1230 (Ch.325), H395 (Ch.398)

**PROGRAM DESCRIPTION:** Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,528,200	1,528,200	1,595,000	2,889,800	2,882,200	1,586,800
Dedicated	820,200	820,200	861,800	911,300	907,600	1,457,100
Total:	2,348,400	2,348,400	2,456,800	3,801,100	3,789,800	3,043,900
Percent Change:		0.0%	4.6%	54.7%	54.3%	23.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,665,200	1,665,200	1,750,400	1,838,300	1,831,600	1,816,200
Operating Expenditures	683,200	683,200	706,400	722,800	718,200	706,300
Capital Outlay	0	0	0	1,240,000	1,240,000	521,400
Total:	2,348,400	2,348,400	2,456,800	3,801,100	3,789,800	3,043,900
Full-Time Positions (FTP)	35.00	35.00	33.00	33.00	33.00	33.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 33.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>33.00</b>	<b>1,586,700</b>	<b>854,600</b>	<b>0</b>	<b>2,441,300</b>
HB 805 One-time 1% Salary Increase	0.00	8,300	7,200	0	15,500
<b>FY 2005 Total Appropriation</b>	<b>33.00</b>	<b>1,595,000</b>	<b>861,800</b>	<b>0</b>	<b>2,456,800</b>
Budgeted Reversion	0.00	(14,200)	0	0	(14,200)
<b>FY 2005 Estimated Expenditures</b>	<b>33.00</b>	<b>1,580,800</b>	<b>861,800</b>	<b>0</b>	<b>2,442,600</b>
Removal of One-Time Expenditures	0.00	(7,600)	(7,200)	0	(14,800)
Base Adjustments	0.00	13,500	0	0	13,500
<b>FY 2006 Base</b>	<b>33.00</b>	<b>1,586,700</b>	<b>854,600</b>	<b>0</b>	<b>2,441,300</b>
Benefit Costs	0.00	10,200	12,600	0	22,800
Replacement Items	0.00	9,600	531,400	0	541,000
Nonstandard Adjustments	0.00	(19,700)	0	0	(19,700)
27th Payroll	0.00	0	58,500	0	58,500
<b>FY 2006 Total Appropriation</b>	<b>33.00</b>	<b>1,586,800</b>	<b>1,457,100</b>	<b>0</b>	<b>3,043,900</b>
Change From FY 2005 Original Approp.	0.00	100	602,500	0	602,600
% Change From FY 2005 Original Approp.	0.0%	0.0%	70.5%		24.7%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were provided. Replacement Items include ongoing General Fund money for lease costs associated with a new phone system at the Idaho State University location, and a passenger van. Dedicated funds, provided on a one-time basis, pay to replace an old pickup truck and snowmobile, and \$496,700 is provided as a challenge match to replace aging television studio equipment in Boise. The agency must secure at least a 50% match from non-state sources to utilize the state funds. Any funds not successfully matched are to be reverted to the Economic Recovery Reserve Fund. Nonstandard adjustments reflect changes in leased office and land costs, Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	14.00	890,500	696,300	0	0	0	1,586,800
OT D 0150-01 Economic Recovery	0.00	25,600	10,000	521,400	0	0	557,000
D 0349-00 Miscellaneous Rev	19.00	867,200	0	0	0	0	867,200
OT D 0349-00 Miscellaneous Rev	0.00	32,900	0	0	0	0	32,900
Totals:	33.00	1,816,200	706,300	521,400	0	0	3,043,900